

Annual Plan

For the year ending 30 June 2017



CENTRAL COAST COUNCIL

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INTRODUCTION

Under the *Local Government Act 1993* (as amended), all councils are required to prepare and adopt an Annual Plan together with Estimates of its revenue and expenditure for each financial year. The Estimates are to contain details of estimated revenue, expenditure, borrowings, capital works and any other detail required by the Minister.

The Annual Plan details the major actions the Council will undertake this financial year to work towards achieving the strategies outlined in the Council's Strategic Plan 2014-2024. The Annual Plan therefore forms the basis for the development of each Department's work plan and for monitoring the performance and measuring the success of the organisation on an annual basis. Ongoing operational activities are not included in the Annual Plan, but are included in the Estimates for the year.

The Estimates this year provide for a Capital Works Program of \$15,033,000 which reflects a 32.38% increase over the previous year. The increase in works is primarily centred around the Dial Regional Sports Complex and car park works which have secured external funding.

As we are experiencing short extreme-weather patterns of late, it has required the Council staff to look at how they deal with these situations, and also the impact on their current work. Many times funds have been required to be diverted to cover these unpredictable events as they arise. It has also required the staff to look at its current work processes to determine if there are different ways of undertaking some of the recurrent works to help alleviate damage as these events become more frequent.

The development of the Dial Regional Sports Complex has taken up considerable staff resources, in extensive community consultation on the project and the delivery of concept plans. This project is now subject to final design and external funding of which the Council has approached both the Federal and State Governments to contribute to this worthwhile project. The other project that will run parallel to this project is looking at the future use of the Penguin Recreation Ground.

The Council has in excess of \$392m. of property, plant and infrastructure assets which it is directly responsible for and considerable resources have been focused towards ensuring our Asset Management Plans, including our long-term asset renewal programs, are continually updated and incorporated into our Long-term Financial Plan. As the custodian of our community's assets it is our obligation to ensure that these assets are managed in a responsible way for the benefit of existing and current generations.

The Council's financial position is strong in terms of its cash, liquidity and recent performances against budget.

The Estimates are prepared in conjunction with the Annual Plan and explain how the Council will resource its operational and capital activities for the year.

In preparing the Estimates for 2016-2017, the Council has again been challenged in balancing the competing priorities of required services, the continuation of strategic directions/initiatives, maintaining a sound financial position and keeping rate increases to an acceptable level. In the current economic climate, it is crucial that the Council continues to provide core

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services for the community. It is also vital that we continue working on capital projects, including renewals in our area.

I commend the Annual Plan presented to the Council and the community. The Senior Leadership Team and I believe we have presented for the Council's consideration a financially responsible Annual Plan and Estimates.



Sandra Ayton, General Manager

27 May 2016

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STRATEGIC PLANNING FRAMEWORK

The Council adopted its Strategic Plan 2014-2024 in April 2014. The Strategic Plan identified the Council’s priorities for 2014-2024, to be delivered through the Council’s Annual Plan. The Strategic Plan focuses on the distinctiveness of our location, lifestyle and strengths to achieve the aspirations of local communities and to set the direction for the Council in determining how best to direct its resources and efforts.

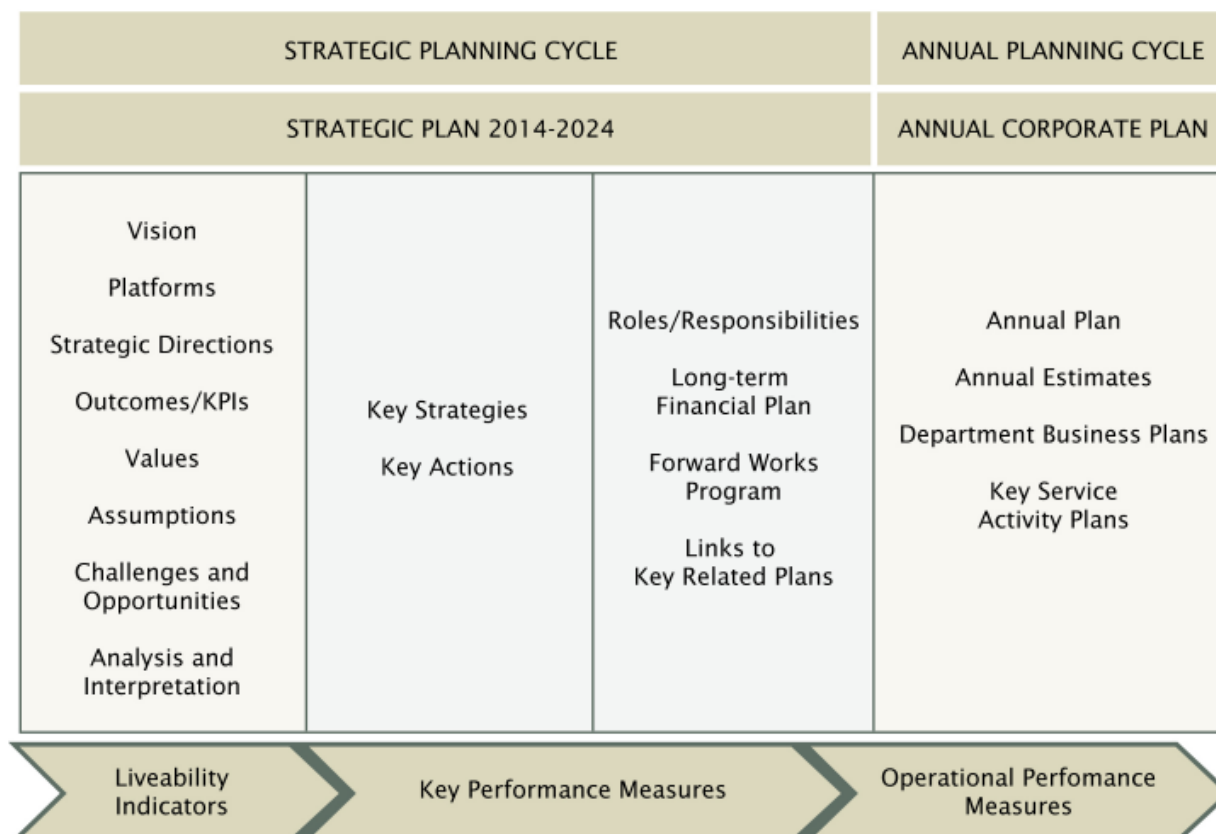
The Strategic Plan summarises the key objectives, strategies and actions that the Council plans to pursue over the coming 10-year period. The Annual Plan is an annual document that is framed within the Strategic Plan. It outlines the operating environment, key initiatives/ actions and resource requirements for each of the Council’s Service Activities. The Annual Plan then forms the basis of the Estimates.

Performance in achieving the strategic and key department actions outlined in this Annual Plan will be reported to the community through the Council’s Annual Report for 2015-2016.

The Council has developed a Long-term Financial Plan which includes the financial, asset, service delivery and organisation’s capability to deliver priorities and ensure that day-to-day operations align with the identified strategic direction.

This diagram depicts the Council’s strategic planning framework:

Council’s Planning Cycle



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The Annual Plan includes the initiatives and actions to be funded that will contribute to achieving the strategic objectives specified in the Strategic Plan.

'The Vision' and 'What We Value' in the Strategic Plan, along with the Strategic Directions, Strategies and Key Actions for the 2016-2017 year are reproduced below. These provide the basis for our directions for the year and are supported by the Estimates.

THE VISION

Central Coast – Living Our Potential

We are a vibrant, thriving community that continues to draw inspiration and opportunities from its natural beauty, land and people and connected by a powerful sense of belonging.

WHAT WE VALUE

- Our Natural Assets: coastline, beaches and river foreshore parks; diversity of flora, fauna and natural features; picturesque and productive rural landscape; and temperate year-round climate and significant assets in terms of hours of sunshine, water and soils.
- Our Built Assets: CBD precincts; parks, reserves and playgrounds; road network, shared pathways/cycleways; sporting, health and community related facilities; and place and location (proximity to regional education, ports, airports and health facilities).
- Our Social and Cultural Assets: relaxed lifestyle; richness/variety of opportunities; strong sense of community; proud history; community networks/connections and relationships; friendly and inclusive; a sense of safety and belonging; high levels of community engagement; service, sport and community clubs; community service and volunteering; schools and education; arts and theatre culture; community and cultural events; and stable local government.
- Our Human Assets: traditional skills (farming and trades); experienced older generations; our young people; leadership and collaboration/partnerships; creative and insightful; innovative and entrepreneurial spirit; can do attitude; and resilience.

STRATEGIC DIRECTIONS

The Shape of the Place

Improve the value and utilisation of open space

- Staged implementation of the Dial Sports Complex Master Plan
 - . Completion of detailed design and commencement of Stage 1 build

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- Investigate feasibility for development of an off-road criterion track at River Park
 - . Work with cycling group to progress design of an off-road criterion track
- Progress the consolidation of equestrian activities to Batten Park
 - . Completion of business plan and estimates to ascertain feasibility of consolidation of equestrian activities to Batten Park
- Investigate opportunities for the development of a suite of adventure outdoor visitor/leisure experiences in Central Coast and adjacent hinterland
 - . Develop strategies for adventure outdoor visitor/leisure experiences to be included in the Local Visitor Strategy
- Review the Dial Range Recreation Management Plan in conjunction with land managers
 - . Work in collaboration with Parks and Wildlife to improve the interpretation and tracks within the Dial Range
- Investigate feasibility of further development of the Leven Canyon Floor Walk as a major adventure tourism experience
 - . Investigate the opportunities to complete the Floor Walk and link to the Dial Range walking track
 - . Review and update the Leven Canyon Master Plan
- Implement the Central Coast Cycling Strategy
 - . Develop a Cycle Tourism Plan
 - . Implementation of the Forth to Leith Shared Pathway including the old railway bridge
- Develop a strategy to leverage the opportunities of our peri-urban area (rural-urban fringe)
 - . Develop a discussion paper on the opportunities in our peri-urban area and the strategies required to implement

Conserve the physical environment in a way that ensures we have a healthy and attractive community

- Identify and develop resources to promote energy-efficient urban design and development of community infrastructure
 - . Develop resource kit on energy-efficient urban design for community access
- Continue to develop the Central Coast shared pathways network
 - . Facilitate safer shared use between vehicles/cyclists along Penguin Road (between Robertsons Road and Seaside Crescent)
 - . Participate in the Cradle Coast Authority Technical Working Group on the North West Coastal Pathways Strategy

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Encourage a creative approach to new development

- Identify and promote appropriate land for industrial and commercial use
 - . Develop an accommodation strategy
 - . Develop plan of areas for future industrial and commercial/business use
- Finalise and implement rural living design guidelines for Central Coast rural areas
 - . Implement the Rural Lands Strategy into our planning scheme

A Connected Central Coast

Provide for a diverse range of movement patterns

- Develop a range of promotional activities to encourage greater use of walking routes
 - . Develop themed maps of walking routes within Ulverstone and Penguin – both brochures and electronically, i.e. War Memorials Walk
- Review and implement the Council's gateway signage
 - . Installation of gateway signage to Ulverstone and Penguin
- Develop a 'sense of place' within our central business districts
 - . Look at opportunities to make our central business districts attractive and a vibrant community hub for locals and visitors alike
 - . Review and implement smoke-free areas within the central business districts

Connect the people with services

- Improve access for the disabled and disengaged in our community to key social and community support services
 - . Develop a Disability Access Strategy

Improve community well-being

- Support and/or develop local, sustainable food initiatives
 - . Implement actions from the Local Food Security Strategy
 - . Look at opportunities for the establishment of edible plants throughout our parks and gardens
- Engage with the community to achieve meaningful positive local ageing outcomes
 - . Implement strategies to develop Central Coast as an age-friendly community
 - . Review and update the Council's Positive Ageing Strategy to align with the Social Planning Framework
- Engage with the community to achieve meaningful local youth outcomes
 - . Look at opportunities to give our youth a 'voice' in relation to youth outcomes within our area, i.e. Youth Council

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- . Review and update the Council's Youth Strategy to align with the Social Planning Framework
- Continue to plan for/mitigate potential community risks and maintain business continuity capacity associated with natural disasters and emergencies
 - . Develop services business continuity plans for the Child Care Centre and the Recreation Centre complexes

Community Capacity and Creativity

Community capacity-building

- Support actions that improve education attainment, retention and engagement
 - . Work with the Youth Engaged Steering Committee to identify actions to help achieve outcomes
- Develop and support a collaborative, online platform that enables residents and communities to come together to initiate, incubate and implement solutions to current and future challenges and opportunities
 - . Implement the Made Open Tasmania tool into our community engagement processes
- Develop and implement a local volunteering strategy
 - . Connect people with volunteering through showcasing what is available in Central Coast through an 'Expo' event
 - . Develop program for recognition of volunteers during Volunteer Week
 - . Work with Volunteers Tasmania to develop a volunteering database for the use of both volunteers and organisations requiring volunteers

Facilitate entrepreneurship in the business community

- Work with the local health, community and aged-care services sectors to improve local business and employment opportunities
 - . Work with the local health, community and aged-care services to identify gaps and potential solutions

Cultivate a culture of creativity in the community

- Review Council venue management plans to improve promotion of venues for major community, sporting and corporate events
 - . Develop a marketing plan to maximise the use of the Ulverstone Sports and Leisure Centre Complex
- Develop an interpretation plan to showcase the stories of Central Coast
 - . Develop an interpretation plan showing areas and themes to showcase the stories of Central Coast
- Conduct a review of the Ulverstone Civic Centre to optimise usage and improve community outcomes
 - . Implement the staged outcomes of the Ulverstone Civic Centre review

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- Progress the implementation of the Ulverstone History Museum Strategic Plan
 - . Develop the Ulverstone History Museum/Visitor Information Centre Precinct Plan
 - . Update and implement the Ulverstone History Museum Strategic Plan
- Review the Central Coast Arts and Culture Strategy
 - . Review and update the Central Coast Arts and Culture Strategy to align with the Social Planning Framework

The Environment and Sustainable Infrastructure

Contribute to a safe and healthy environment

- Continue to work with community event organisers to improve safety standards at community events
 - . Implement actions required by amendments to the *Food Act 2003* relating to statewide food business registrations

Develop and manage sustainable built infrastructure

- Conduct a review of all Council community/operational assets
 - . Complete investigation into rural flood catchments
 - . Develop and implement improved parking signage including a new theme, directional signs, internal signs and wayfinding signs
 - . Develop a Riparian Zone Development Plan
 - . Develop guidelines/policies in accordance with Australian Standards for roadside furniture and commence an upgrading program to ensure compliance
 - . Finalise negotiations with the Department of State Growth to hand over Preservation Drive to the Council
 - . Implement the recommendations from the review of Recreation/Parks service levels
 - . Implement time zone changes outlined in the Central Coast Parking Plan
 - . Investigate opportunities for the relocation of Slipstream Circus and the Ulverstone Judo Club to a new facility
 - . Investigate shared parking arrangements with other private car park/land owners
 - . Participate in working group to produce stormwater management plan template
 - . Preparation of implementation plan for flood warning systems
 - . Provide disability space in the Civic Centre precinct
 - . Review the Weed Control Maintenance Plan
- Progress the development of a bus interchange area on Wongi Lane
 - . Plan the Wongi Lane bus interchange area and its construction, including consultation with major bus companies

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- Improve recreational amenities and play equipment in the Council's key foreshore parks
 - . Develop and commence implementation of the Perry-Ling Gardens Management Plan
 - . Plan and commence redevelopment of Anzac Park memorials pathway
- Proactively seek/optimize grant funding opportunities to invest in assets
 - . Investigate improvement options for the Trevor/Lovett Streets intersection and consider funding opportunities
 - . Review grant opportunities as they arise in relation to the Council's Strategic Plan 2014-2024 and forward programs

Contribute to the preservation of the natural environment

- Investigate and plan for the effects of climate change on our local areas
 - . Develop a plan to implement energy efficiencies within our buildings
 - . Investigate funding opportunities to mitigate the impacts of climate change on the Council's assets
 - . Review and implement the Council's Climate Change Action Plan
- Increase diversion of waste from landfill and increase waste stream recycling capacity
 - . Continue with the upgrading of Transfer Stations and Resource Recovery Centre to meet current usage
 - . Further investigation and implementation of the Food Organic and Garden Organics (FOGO) program if feasible

Council Sustainability and Governance

Improve corporate governance

- Complete and implement the Strategic Human Resource Plan
 - . Continue to implement recommendations from the Works Review
 - . Develop a Workforce Plan
 - . Implement Values and Behaviours into our Council operations
 - . Review the Council's Performance Management processes
- Develop an 'Employer of Choice' Strategy
 - . Work towards becoming known as an 'Employer of Choice'
- Undertake a Compliance Audit
 - . Develop an Internal Audit Work Program and audit tools
 - . Evaluate and implement changes from the review of the *Building Act 2000* and associated regulations
 - . Undertake a compliance audit of Land Use Planning function
 - . Update and implement actions from the Council's Strategic Risk Register in all Council activities

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Improve service provision

- Continue program of business unit service and process reviews
 - . Complete implementation of Open Office software in relation to Building services
 - . Complete implementation of Open Office software in relation to Health services
 - . Complete implementation of Open Office software in relation to Land Use Planning services
 - . Complete review of the Council's aged persons home units
 - . Implement efficiencies at both the Ulverstone and Penguin Visitor Information Centres from the 'Lean Waste' process
 - . Implement Integrated Project Management system across the organisation
 - . Implement Statewide Planning Scheme provisions
 - . Implement the outcomes of the IT Strategic Framework
 - . Organise Roving Ambassadors and/or temporary information booths to be present at tourist-attracting events held in Central Coast
 - . Review and update the register of legal opinions
 - . Review the policies of the Council
 - . Research and implement a new corporate geographic information system
 - . Staged implementation of the Council's Records Management procedures
 - . Undertake a Private Works process review
 - . Undertake a review of the Council's fleet management
 - . Update procedures to align with the Compliance and Enforcement Policy
- Develop service levels for all services delivered by the Council
 - . Document and implement service levels for the open space and parks area

Improve the Council's financial capacity to sustainably meet community expectations

- Review existing asset investment and performance
 - . Implement plans for the sale of Council surplus land associated with development and the Central Coast Open Space and Recreation Plan (Gawler Road and Overall Street)
- Identify new opportunities to expand the Council's relatively narrow revenue base
 - . Develop a Local Settlement Plan
 - . Identify population targets for Central Coast and strategies to achieve the targets
 - . Investigate opportunities for investment in renewable energy programs

Effective communication and engagement

- Work together with service clubs and community groups to sustainably improve local community infrastructure and activities
 - . Investigate a community idea that all service clubs can work on together

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- . Meeting of service clubs to discuss ideas for the following year and how they might work together
- Work collaboratively with Cradle Coast Innovation and other key organisations to build community capability and improve innovation and enterprise in our community
 - . Work with Cradle Coast Innovation towards the successful implementation of the Ideas 2017 or similar forum
- Develop a Social Media and Digital Marketing Plan
 - . Develop a Place Marketing Framework
 - . Develop a Place Marketing Plan for local economic development opportunities
 - . Develop a suite of social media tools and the appropriate use of them
 - . Review and update the Coast to Canyon Facebook page
- Implement the Council's Communication and Engagement Plan, including the development of a community engagement toolkit
 - . Develop regular themed round-table forums to be hosted by the Mayor to meet and engage with business and community leaders – including issues surrounding unemployment and literacy
 - . Engage with the community on changes around the Queen's Garden precinct
 - . Engage with the community on opportunities to grow our events

Strengthen local-regional connections

- Investigate strategic alliance opportunities to improve economies of scale and scope in service delivery and the further development of Central Coast
 - . Investigate regional and sub-regional shared services arrangements
 - . Participate in the Regional Waste Management Governance review
 - . Work towards consistency in interpretation of the Interim Planning Scheme through the region

ESTIMATES PREPARATION

The 2016-2017 Estimates presented in this report have been developed through a process of consultation and review with the Council and Council officers.

It is the view of the General Manager and Senior Leadership Team that the Estimates are financially responsible and support the strategies included in the Strategic Plan.

Nevertheless, the Estimates are considerably detailed and are proposed on the basis of comparison with the past financial year. This provides an excellent guide for analysis purposes but, in any case, care should be taken to ensure that all variables and procedural changes have been taken into account when comparing the past with the present.

These Estimates also include a description of all the Council's Service Activities to be funded and how they will contribute to achieving the strategic actions identified in the Strategic Plan 2014-2024. Key Department Actions have also been identified and included under the

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relevant Service Activities. They also include the Capital Works Program to be undertaken and other financial information that the Council requires in order to make an informed decision about the adoption of the Estimates.

The Estimates forecast an underlying operating surplus of \$842,600. The Council's financial position is positive due to its level of cash reserves. To ensure that we can achieve financial sustainability in the long term, the Council is continuing its sustainability project to look at further opportunities for raising revenue, reviewing how we deliver our existing services (continuous improvement) and ensuring that we have the capabilities required to build a Council that is sustainable, efficient, effective and responsive to community needs.

INFLATION

While the Consumer Price Index (CPI) is not particularly relevant when applied to the operations of local government, the March 2016 quarter announcement by the Australian Bureau of Statistics advises that the annual rate of inflation for Australia (Hobart) is 1.3%.

While the CPI is a benchmark for councils to look at in terms of groceries and other consumables, it is not necessarily appropriate in terms of the cost drivers of local government outlays as the business of councils has a broader range of impacts and extends to activities related to general construction in terms of infrastructure provision. However, in terms of this year's Estimates process the Senior Leadership Team was very mindful of the cost of living pressures which are facing our community and has worked to ensure that the services provided to our community are at an affordable level.

The Local Government Association of Tasmania has produced a council cost index to assist councils with their rate setting, and the Association is proposing that the average movement in costs for the average council in Tasmania would be in the vicinity of 1.87%.

ESTIMATES 2016-2017

The rates this year reflect changes in the operations of the Council and increases in costs from suppliers.

The major areas of increase are in waste management, roads and parks. It is important to note that there are continuing pressures on the overheads of the Council, commonly referred to as the cost of doing business. Unless the Council maintains a realistic approach to the development of its Estimates and therefore the levying of its rates, then the overheads (and any external influences) will start to bite into the level of works and services traditionally provided by the Council.

The Capital Works program for the 2016-2017 year is in the order of \$15.1m. The major component and focus of the capital expenditure is in the asset renewal program to maintain the existing asset base to community expectations. The program is in line with the Council's strategy to ensure that our assets continue to be maintained in a sustainable manner.

Directors will have to ensure that all the programs, operations and finances of the Council are kept within budget in order that the Council continues to stay in a sound financial position.

The Estimates are presented with a recommended increase in the General Rate of 2.02%.

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The Waste Management Service Charge has increased from \$186 to \$193 per tenement. There is also a small increase in the Fire Service Levy. The Fire Service Contribution has been calculated in accordance with recent amendments to the *Fire Service Act 1979* and Council returns. The *Fire Service Act 1979* includes a smoothing out of spikes in valuations by adopting a six-year rolling average of assessed annual values.

The Council also allows a discount of 5% on the early payment of rates (rates being paid in full by 31 August 2016).

At this time, it would seem that the program as set out is achievable.

RATES AND CHARGES 2016-2017

A schedule of rates and charges is set out at *Table 1*.

Examples of changes over the municipal area are listed in *Table 2* which reflects the changes as a result of the valuation adjustment factors being applied.

BORROWINGS

The Capital Program for 2016-2017 is supported by borrowings. The Council limits its borrowings to those services/projects which are long-term investments and single high-cost developments which provide a peak within the Capital Program.

The Council's debt is also at a manageable level.

The 2015-2016 year has seen the Council pay out \$165,611 in loan principal. It is estimated that approximately \$191,215 will be paid out in the 2016-2017 year, leaving principal outstanding at 30 June 2017 estimated at \$3,870,382. This includes new borrowings of \$1,000,000.

FEES AND CHARGES

Fees and Charges for the 2016-2017 year are set out at the end of this document. Some of the fees are statutory and are therefore set by other authorities.

Fees and Charges have been updated in accordance with the current Fees and Charges Policy and the community service obligations applied.

All Fees and Charges include GST unless otherwise indicated.

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Table 1 - Schedule of rates and charges

Rates	2015-2016	2016-2017	Percentage change
General	8.43c	8.60c	2.02%
Minimum Amount	\$260.00	\$270.00	3.85%
Waste Management Service Charge	\$186.00	\$193.00	3.76%
Fire Protection Service Rate - Penguin and Ulverstone	0.405c	0.405c	0.00%
Forth, Leith, Heybridge and Turners Beach	0.405c	0.405c	0.00%
Other Areas	0.395c	0.408c	3.29%
Minimum Amount	\$38.00	\$38.00	0.00%

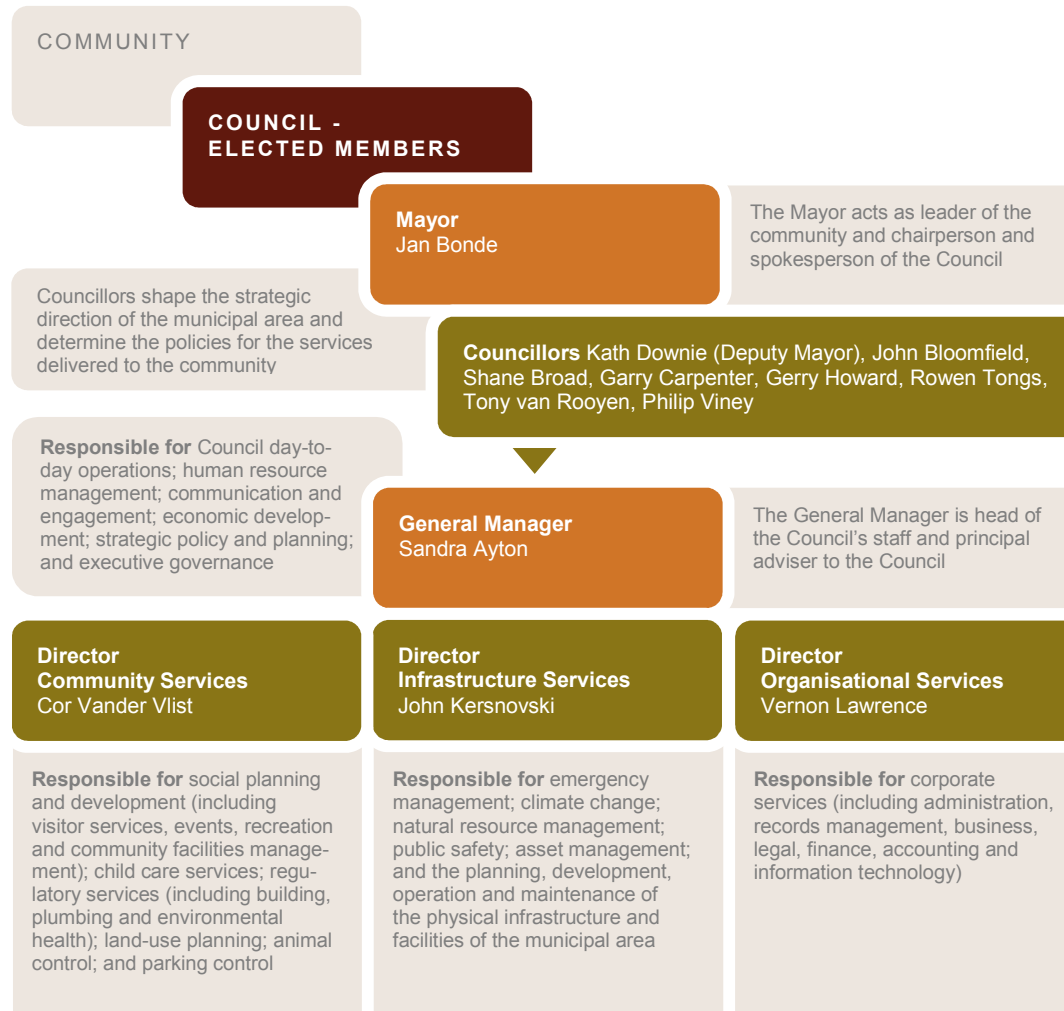
Table 2 - Rate changes between years

Area	2015-2016	2016-2017	Percentage change
Rural (small farm)	\$1,059.00	\$1,080.96	2.07%
Rural (large farm)	\$3,530.00	\$3,603.20	2.07%
Ulvstn/Pngn (residential medium)	\$1,091.06	\$1,115.47	2.24%
Ulvstn/Pngn (residential large)	\$2,226.88	\$2,273.16	2.08%
Forth (rural/residential)	\$1,247.26	\$1,274.68	2.20%
Heybridge (residential)	\$1,022.14	\$1,045.23	2.26%
Ulverstone (CBD)	\$1,947.94	\$1,985.42	1.92%
Penguin (shopping centre)	\$2,646.25	\$2,697.18	1.92%
Vacant land	\$374.19	\$380.97	1.81%
Vacant land (minimum amount)	\$298.00	\$308.00	3.36%

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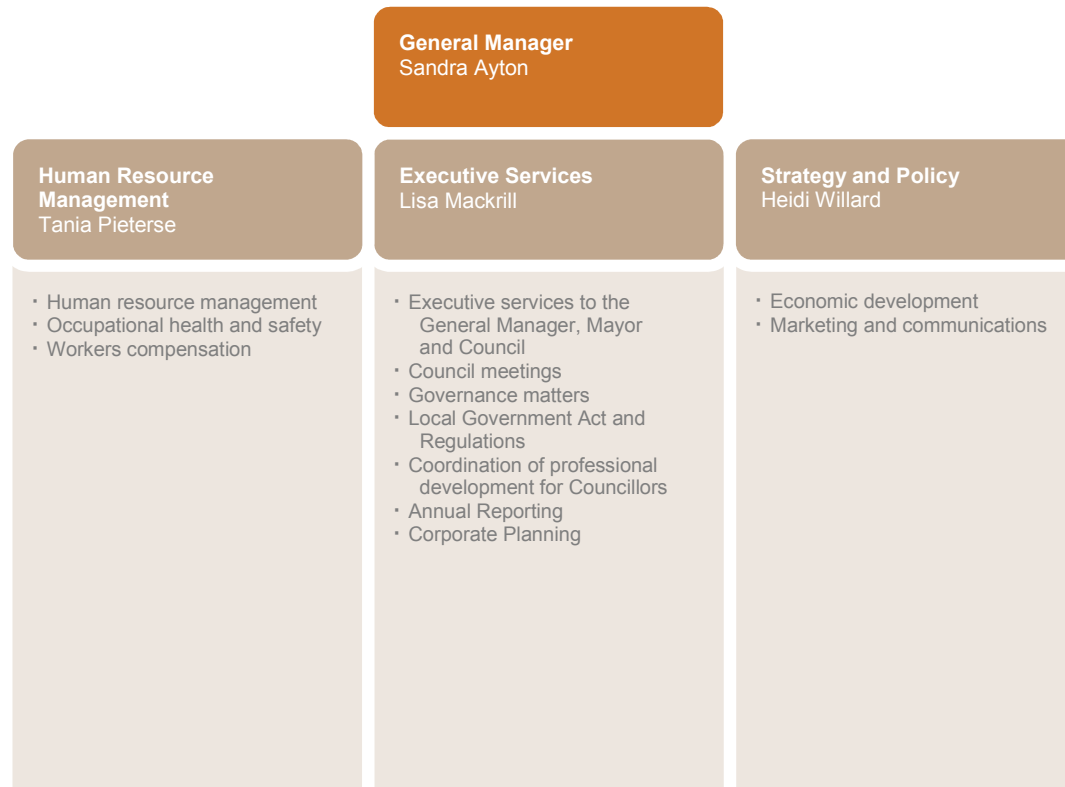
ORGANISATIONAL CHART



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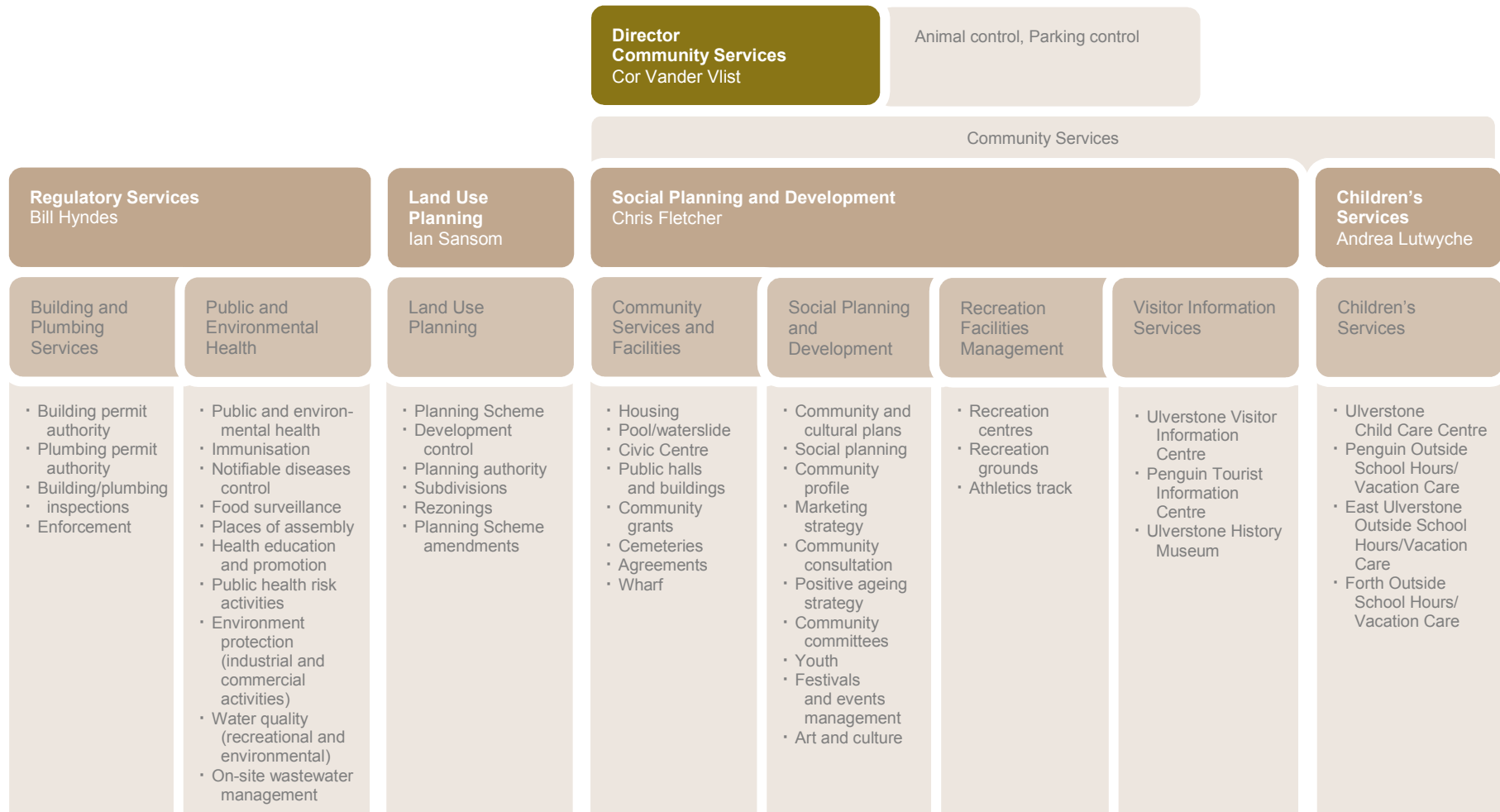
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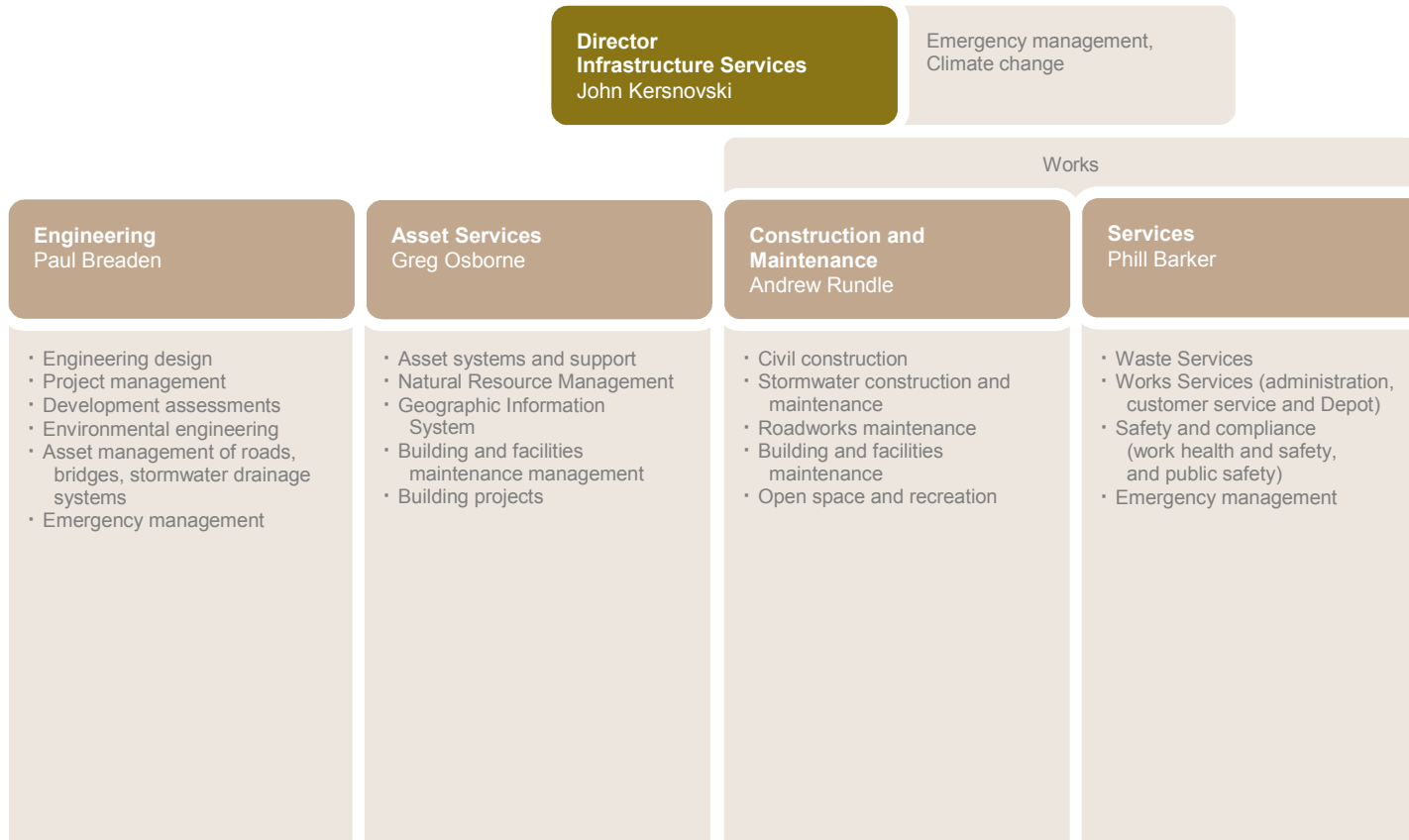
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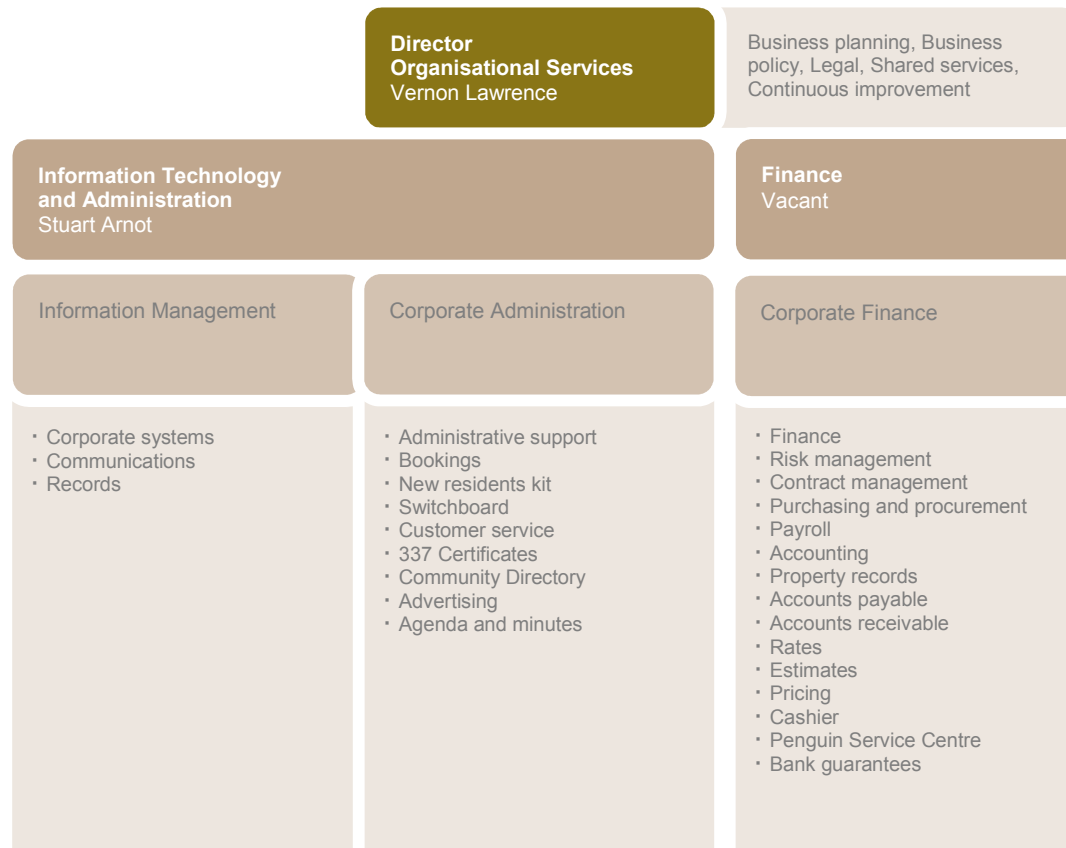
ORGANISATIONAL CHART - Infrastructure Services Department



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ORGANISATIONAL CHART - Organisational Services Department



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COUNCIL SPECIAL COMMITTEE STRUCTURE

There are a number of special committees, i.e. committees comprising membership other than just Councillors.

All decisions of a policy nature are made by the Council, i.e. Councillors sitting in Council as a whole.

Council
Special Committees
Castra-Sprent-Nietta Community Advisory Committee
Development Support Committee
East Ulverstone Swimming Pool Management Committee
Penguin Miniature Railway Management Committee
Riana Community Centre Committee

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MEMBERSHIP OF STATUTORY BODIES

The Council is a member of the following statutory bodies:

Body	Representatives
Cradle Coast Authority	Cr J. Bonde (Mayor) Cr G. Carpenter
Dulverton Regional Waste Management Authority	Cr G. Carpenter Mr P. Adams
Local Government Association of Tasmania (incl. General Management Committee, Premier's Local Government Council)	Cr J. Bonde (Mayor)
Mersey-Leven Emergency Management Planning Committee	Cr J. Bonde (Mayor) Central Coast Municipal Emergency Management Coordinator Central Coast Deputy Municipal Emergency Management Coordinator Central Coast Council Recovery Officer Central Coast Council Deputy Recovery Officer
Tasmanian Water and Sewerage Corporation Pty Ltd	Cr J. Bonde (Mayor)

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EMPLOYEE STATISTICS - STAFFING STRUCTURE

Central Coast Council Staffing - Budgeted Employee Numbers

	Full-time equivalents			Total
Department	Full-time	Part-time	Casual*	
Total Workforce				
General Management	6	-	-	6
Community Services	20	34	37	91
Infrastructure Services	66	5	-	71
Organisational Services	8	9	1	18
Total	100	48	38	186

* Casuals include relief staff as required.

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GENERAL STATISTICS

Statistics	2014-2015
Area	932km ²
Population (ERP)	22,411
Non Current Assets	\$471,188,240
Non Current Liabilities	\$5,837,142
Net Wealth of the Council	\$469,364,669
Revenue	\$28,607,626
Rates	\$13,617,794
Rates per Capita	\$608
Loan Debt	\$3,027,208
Cost of Debt Ratio	0.82%
Roads Length	668km
Bridges	85
Rateable Properties	10,761
Planning and Building Applications	507
Rates Outstanding	2.17%
Electors	16,440

* Includes the recognition of land under roads.

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SUMMARY OF THE ESTIMATES

	Estimated 2015-2016 (\$)	Projected 2015-2016 (\$)	Estimated 2016-2017 (\$)
Recurrent Revenue	35,356,000	35,369,804	37,902,800
Recurrent Expenses	31,616,000	31,047,909	32,147,200
Reserves Revenue	1,490,000	1,506,751	1,690,000
Reserves Expenses	1,497,000	1,804,416	1,354,000
Capital Sources of Funding	11,930,841	11,344,378	15,892,870
Capital Works Program	11,341,500	8,788,008	15,033,000